

CITY OF BALTIMORE --- CAPITAL IMPROVEMENT PROGRAM

BOARD OF ESTIMATES RECOMMENDATIONS FOR DHCD - CONSTRUCTION PROGRAM

SIX-YEAR PROGRAM - IN THOUSANDS OF DOLLARS

588-981 ACQUISITION/RELOCATION FUND

Location - Citywide

Funding request for acquisition/relocation activities to support redevelopment of vacant and underutilized land in strategic locations. Targeted areas would include Heritage Crossing, Flag House Courts, the 2000-2200 blocks of Calvert St and the Coppin Heights area.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	1,300	650	985	2,500	2,700	2,700	2,700	13,535
200	General Funds	ZERO							ZERO
503	Community Development Block	475	500	350	500	500	500	500	3,325
TOTAL		1,775	1,150	1,335	3,000	3,200	3,200	3,200	16,860

588-982 COMMERCIAL AREAS, MAIN STREETS AND GATEWAYS

Location - Citywide

Funding request for commercial revitalization activities to support the Main Street program and commercial areas citywide. Activities would include the Facade Loan Program, and the Small Business Resource Center. The commercial revitalization program is to be transferred to BDC. See CIP # 601-982.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	1,350	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	1,350
200	General Funds	950	ZERO	ZERO	ZERO	ZERO	ZERO	ZERO	950
503	Community Development Block	200							200
690	Other State Funds	500							500
TOTAL		3,000							3,000

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588-983 DEMOLITION PROGRAM

Location - Citywide

Funding request to raze abandoned buildings as part of the City's Demolition program. Emergency and whole block demolitions would be undertaken. These funds would support the elimination of hazardous conditions and the creation of redevelopment sites.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	2,700	1,700	3,350	1,750	2,150	2,150	2,150	15,950
200	General Funds	400							400
503	Community Development Block	3,750	2,800	4,000	4,000	3,000	3,000	3,000	23,550
690	Other State Funds	3,000							3,000
TOTAL		9,850	4,500	7,350	5,750	5,150	5,150	5,150	42,900

588-984 HOMEOWNERSHIP INCENTIVE PROGRAM

Location - Citywide

Funding request for the continuation of various programs to attract new homeownership in Baltimore City including direct homeownership and employee assistance, live near your work, settlement expense loan program, and the trolley tours grant program.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	3,950	3,000	3,400	3,950	1,400	1,400	1,400	18,500
200	General Funds	ZERO							ZERO
503	Community Development Block	720	550	550	550	550	550	550	4,020
590	Other Federal Funds		2,500						2,500
690	Other State Funds	150	150	150	150	150	150	150	1,050
990	Other Funds (Not Classified Above)		150	150	150	150	150	150	900
TOTAL		4,820	6,350	4,250	4,800	2,250	2,250	2,250	26,970

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588-985 HOUSING DEVELOPMENT

Location - Citywide

Funding request for various housing development activities that would include projects identified for federal HOME funding and required local match. Gap financing would also be identified for Harlem Park Housing, a new construction development of for-sale housing sponsored by Harlem Park Revitalization Corporation and Bank of America.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	3,550	1,800	1,000	1,000	1,650	1,650	1,650	12,300
503	Community Development Block	1,200	400	400	400				2,400
590	Other Federal Funds	15,529	8,100	8,100	8,100	8,100	8,100	8,100	64,129
TOTAL		20,279	10,300	9,500	9,500	9,750	9,750	9,750	78,829

588-986 HOUSING REPAIR ASSISTANCE PROGRAMS

Location - Citywide

Funding request for the continuation of housing repair assistance programs for existing homeowners/landlords to include CHAP, deferred loan program, lead prevention initiative, and facade loan program. Specific programs for the elderly (hardship home repair and emergency roof repairs). This would also include rehab loan assistance to existing homeowners on target blocks in healthy neighborhood program areas.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	400		ZERO	1,000	150	150	150	1,850
503	Community Development Block	2,150	1,550	1,550	1,550	1,550	1,550	1,550	11,450
590	Other Federal Funds	200	100	100	100	100	100	100	800
690	Other State Funds		2,375						2,375
TOTAL		2,750	4,025	1,650	2,650	1,800	1,800	1,800	16,475

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588-987 HOUSING & SERVICES-SPECIAL NEEDS POPULATION

Location - Citywide

Funding request for the continuation of various activities targeted for special needs populations to include development of day resource centers, corrections to facilities requiring handicapped accessibility, development of transitional housing and Creating Housing Opportunities for People with AIDS (HOPWA).

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	750	1,300	2,000	1,100	300	300	300	6,050
503	Community Development Block	1,950	250	650					2,850
590	Other Federal Funds	1,000	500	500	500	500	500	500	4,000
TOTAL		3,700	2,050	3,150	1,600	800	800	800	12,900

588-989 LOAN REPAYMENT

Location - Citywide

Funding request for CDBG debt repayment on HUD Section 108 loans (HEBCAC, public housing/Lafayette/Lexington, Sandtown 600, Sandtown HZ, Montgomery Park) and repayment of 108 funds advanced for East Baltimore Medical Center (bonds).

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds			2,065	500				2,565
200	General Funds	ZERO							ZERO
503	Community Development Block	13,903	7,001	4,247	4,688	3,597	4,879	2,531	40,846
990	Other Funds (Not Classified Above)		500	500	500	500	500	500	3,000
TOTAL		13,903	7,501	6,812	5,688	4,097	5,379	3,031	46,411

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588-991 PUBLIC HOUSING REDEVELOPMENT

Location - Citywide

Funding request for redevelopment of public housing hi-rises. In FY 03, funds would pay a portion of the City's contribution to the redevelopment of the former Murphy Homes site as the Heritage Crossing mixed-income development.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	2,500	1,000	2,000	2,000	650	650	650	9,450
200	General Funds	ZERO							ZERO
TOTAL		2,500	1,000	2,000	2,000	650	650	650	9,450

588-994 SPECIAL CAPITAL PROJECTS

Location - Citywide

Funding request for various projects such as expansion of the Great Blacks In Wax Museum, Park Heights Sports Complex, Neighborhood Incentive Program, Neighborhood Services and Improvements, Neighborhood Planning Program, Racetrack Impact Programs and the proposed East Baltimore Biotechnology Park.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds	750	1,650	1,750	2,850	1,700	1,700	1,700	12,100
503	Community Development Block	750	500	1,000		2,000	750	3,000	8,000
611	State Race Track Grants		444	500	500	500	500	500	2,944
690	Other State Funds		2,000						2,000
901	Sale of City Real Property		500	500	500	500	500	500	3,000
990	Other Funds (Not Classified Above)		500	500	500	500	500	500	3,000
TOTAL		1,500	5,594	4,250	4,350	5,200	3,950	6,200	31,044

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588-996	STABILIZATION PROGRAM	Location - Citywide
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Funds in this account are to be used for cleaning, boarding and structural repairs to unoccupied buildings that are to be rehabilitated at a future date as part of HUD's Neighborhood Conservation Initiative. Also, funds will support vacant lot maintenance and improvements at various locations.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
100	General Obligation Bonds		1,000	3,350	4,550	2,000	2,000	2,000	14,900
503	Community Development Block			500	1,500	1,500	1,500	1,500	6,500
TOTAL			1,000	3,850	6,050	3,500	3,500	3,500	21,400

588-998	STATE FUNDING FOR CITY REVITALIZATION	Location - Various
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Funds are to be used for a variety of City revitalization initiatives including strategic demolition, land banking, West Side redevelopment and other economic and neighborhood revitalization projects.

FUND SOURCE #	SOURCE OF FUNDS	TO DATE	2003	2004	2005	2006	2007	2008	TOTAL
690	Other State Funds	7,000	5,000						12,000
TOTAL		7,000	5,000						12,000